

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Structure, promulgate, and disseminate all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 532, HB 776, HB 810, HB 813							
Dedicated	4.40	238,000	318,000	0	0	0	556,000
<b>Total</b>	<b>4.40</b>	<b>238,000</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,000</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(7,700)	0	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	4.40	230,300	318,000	0	0	0	548,300
<b>Total</b>	<b>4.40</b>	<b>230,300</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,300</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	4.40	230,300	318,000	0	0	0	548,300
<b>Total</b>	<b>4.40</b>	<b>230,300</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,300</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustment: Adjusts the allocation for the division administrator position between the administrative rules and finance programs.							
Dedicated	(0.65)	(55,500)	0	0	0	0	(55,500)
<b>Total</b>	<b>(0.65)</b>	<b>(55,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,500)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	7,700	0	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>FY 2002 Base</b>							
Dedicated	3.75	182,500	318,000	0	0	0	500,500
<b>Total</b>	<b>3.75</b>	<b>182,500</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	4,700	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

Administration, Department of  
Central Administration  
Administrative Rules

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10.31 Replacement Items: Provides prorated expense to replace department servers (\$2,000).							
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	3.75	192,000	324,700	0	0	0	516,700
<b>Total</b>	<b>3.75</b>	<b>192,000</b>	<b>324,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,700</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	3.75	192,000	324,700	0	0	0	516,700
<b>Total</b>	<b>3.75</b>	<b>192,000</b>	<b>324,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,700</b>